

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 14, 2013

Agenda Item: 38648

Summary of request/proposal:

SHERIFF'S SUBSTATION (1100):

Approval to create one (1) SO-Lieutenant Step III, nine (9) SO-Sergeant Step III, three (3) Deputy Sheriff Step I, one (1) Administrative Assistant IV, and eight (8) Administrative Assistant I positions for the new Sheriff's Office East side Substation.

| Fund | Position | Slot# | Obj | Current Budgeted Salary | Adjustment Requested | Total Requested |
|--------------|-----------------------------|-------|-----|-------------------------|----------------------|-------------------|
| 1100 | LIEUTENANT STEP III | 0393 | 113 | 0.00 | 55,805.00 | 55,805.00 |
| 1100 | SERGEANT STEP III | 0394 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0395 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0396 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0397 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0398 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0399 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0400 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0401 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | SERGEANT STEP III | 0402 | 113 | 0.00 | 50,733.00 | 50,733.00 |
| 1100 | DEPUTY SHERIFF STEP I | 0403 | 113 | 0.00 | 39,140.00 | 39,140.00 |
| 1100 | DEPUTY SHERIFF STEP I | 0404 | 113 | 0.00 | 39,140.00 | 39,140.00 |
| 1100 | DEPUTY SHERIFF STEP I | 0405 | 113 | 0.00 | 39,140.00 | 39,140.00 |
| 1100 | ADMINISTRATIVE ASSISTANT IV | 0406 | 113 | 0.00 | 37,109.00 | 37,109.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0407 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0408 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0409 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0410 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0411 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0412 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0413 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| 1100 | ADMINISTRATIVE ASSISTANT I | 0414 | 113 | 0.00 | 24,087.00 | 24,087.00 |
| TOTAL | | | | 0.00 | 859,627.00 | 859,627.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|---------------------------|--------------|
| 3-1100-421-00-280-001-0- 113 | SHERIFF REG F/T EMPLOYEES | \$546,735.95 |
| 3-1100-421-00-280-001-0- 211 | SHERIFF HEALTH INSURANCE | \$58,264.14 |
| 3-1100-421-00-280-001-0- 212 | SHERIFF LIFE INSURANCE | \$377.74 |
| 3-1100-421-00-280-001-0- 220 | SHERIFF FICA | \$41,825.30 |
| 3-1100-421-00-280-001-0- 230 | SHERIFF RETIREMENT | \$57,407.27 |
| 3-1100-421-00-280-001-0- 250 | SHERIFF UNEMPLOYMENT COMP | \$2,733.68 |
| 3-1100-421-00-280-001-0- 260 | SHERIFF WORKER'S COMP | \$4,319.21 |
| 2013 Budgetary Impact | | \$711,663.29 |

2014 Budgetary Impact: \$1,118,940.50

Possible Funding Sources: CO WIDE ADMINISTRATION- OTHER INTERDEPARTMENTAL TRANSFER

Comments:

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